

2020 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Agency Operations					
Administration	63,286.4	66,528.0	67,900.7	4,614.3 7.3 %	1,372.7 2.1 %
Commerce, Community & Econ Dev	8,522.5	7,916.3	8,462.9	-59.6 -0.7 %	546.6 6.9 %
Corrections	299,636.7	351,633.9	327,155.7	27,519.0 9.2 %	-24,478.2 -7.0 %
Education & Early Dev	1,330,427.9	1,310,833.4	1,311,404.0	-19,023.9 -1.4 %	570.6
Environmental Conservation	15,397.2	15,080.6	15,471.0	73.8 0.5 %	390.4 2.6 %
Fish and Game	51,351.3	50,159.5	51,491.8	140.5 0.3 %	1,332.3 2.7 %
Governor	24,020.5	23,816.1	23,816.1	-204.4 -0.9 %	0.0
Health & Social Services	971,106.4	1,104,853.4	1,112,270.0	141,163.6 14.5 %	7,416.6 0.7 %
Labor & Workforce Dev	20,846.6	18,606.0	18,730.4	-2,116.2 -10.2 %	124.4 0.7 %
Law	51,228.8	52,475.6	51,720.6	491.8 1.0 %	-755.0 -1.4 %
Military & Veterans' Affairs	23,341.9	22,761.6	22,726.1	-615.8 -2.6 %	-35.5 -0.2 %
Natural Resources	69,821.0	65,595.0	65,595.0	-4,226.0 -6.1 %	0.0
Public Safety	169,223.0	182,019.3	179,254.9	10,031.9 5.9 %	-2,764.4 -1.5 %
Revenue	25,514.5	27,382.6	27,382.6	1,868.1 7.3 %	0.0
Transportation	141,949.7	145,899.9	157,212.8	15,263.1 10.8 %	11,312.9 7.8 %
University of Alaska	302,033.5	277,033.5	287,533.5	-14,500.0 -4.8 %	10,500.0 3.8 %
Judiciary	107,213.7	110,371.8	110,706.5	3,492.8 3.3 %	334.7 0.3 %
Legislature	64,129.2	64,577.4	64,677.4	548.2 0.9 %	100.0 0.2 %
Total	3,739,050.8	3,897,543.9	3,903,512.0	164,461.2 4.4 %	5,968.1 0.2 %
Statewide Items					
Debt Service	149,753.3	134,987.0	137,341.4	-12,411.9 -8.3 %	2,354.4 1.7 %
State Retirement Payments	307,936.1	345,567.4	345,567.4	37,631.3 12.2 %	0.0
Fund Capitalization	21,724.5	18,399.5	18,399.5	-3,325.0 -15.3 %	0.0
Total	479,413.9	498,953.9	501,308.3	21,894.4 4.6 %	2,354.4 0.5 %
Total Agency and Statewide Operations	4,218,464.7	4,396,497.8	4,404,820.3	186,355.6 4.4 %	8,322.5 0.2 %

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Permanent Fund					
Permanent Fund	1,139,970.0	2,005,100.0	0.0	-1,139,970.0 -100.0 %	-2,005,100.0 -100.0 %
Total	1,139,970.0	2,005,100.0	0.0	-1,139,970.0 -100.0 %	-2,005,100.0 -100.0 %
 Statewide Total	 5,358,434.7	 6,401,597.8	 4,404,820.3	 -953,614.4 -17.8 %	 -1,996,777.5 -31.2 %
 Funding Summary					
Unrestricted General (UGF)	5,358,434.7	6,401,597.8	4,404,820.3	-953,614.4 -17.8 %	-1,996,777.5 -31.2 %
 Non-Additive Items					
Fund Transfers	-272,427.2	69,175.0	41,286.1	313,713.3 -115.2 %	-27,888.9 -40.3 %
Total	-272,427.2	69,175.0	41,286.1	313,713.3 -115.2 %	-27,888.9 -40.3 %

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

HCS1 (House CS1) - House Subcommittee recommendations and language changes incorporated into the first CS.